



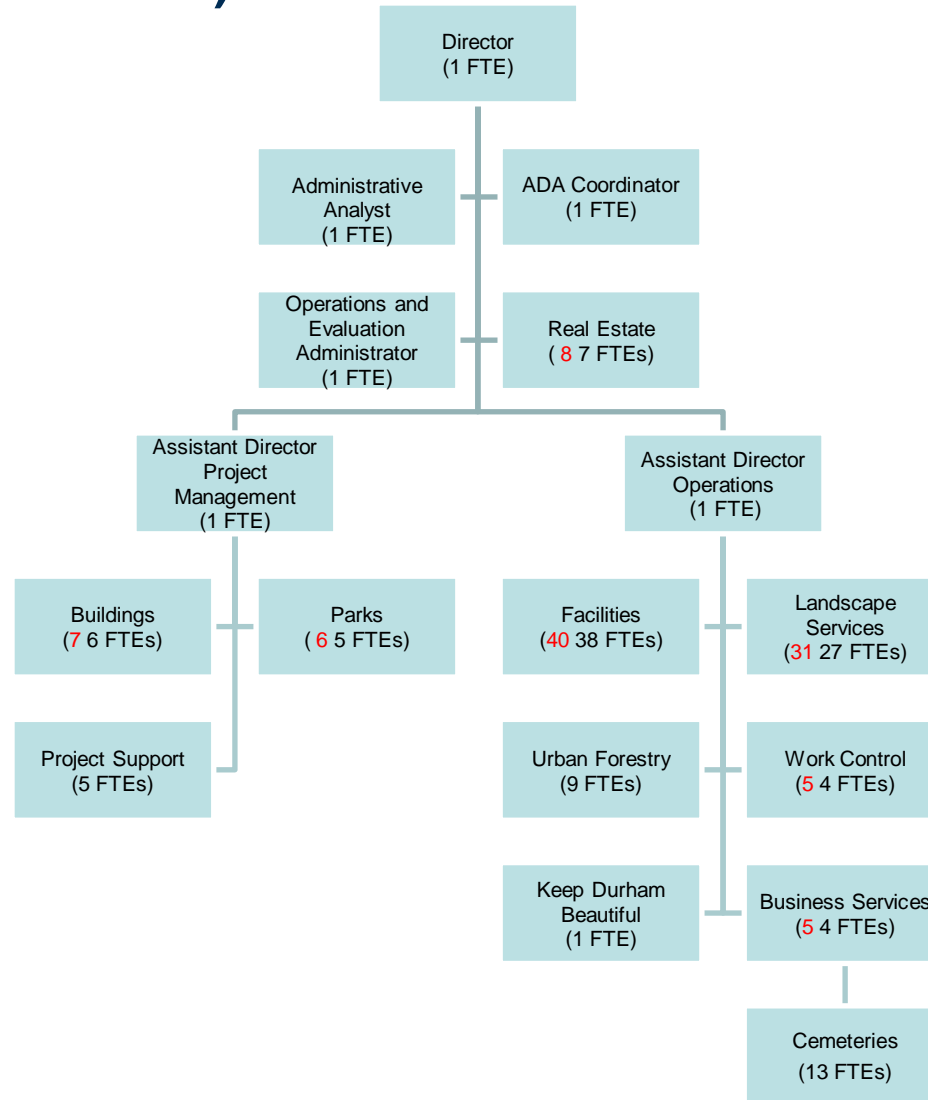
# General Services

**Proposed Budget  
FY2009-10**



# General Services

(136 125 FTEs)





# Program Prioritization

- Project Management – Oversight of design and construction of a wide range of City's capital projects
- ADA – Training, coordination and consultation to PM staff and others to assure ADA compliance at our facilities
- Energy Management – Program tracks usage, maximizes efficiencies and optimizes work environment conditions
- Facilities Maintenance and Repair – General maintenance and repair functions for City facilities, parks and recreation centers, including community facilities such as the Convention Center, DAC, Carolina Theater, DPAC, and DBAP
- Custodial Services Maintenance – Custodial services for City facilities
- Property Management – Leasing for satellite offices, property management of land holdings for future development, and operator agreement administration



# Program Prioritization

- Landscape and Cemetery Grounds and Tree Maintenance – Mowing, landscape maintenance and construction, cemetery maintenance, tree pruning and removal
- Community Appearance – Right-of-way mowing, weekly mowing in 15 major parks, downtown maintenance crew, tree planting and Keep Durham Beautiful
- Disposal of City-owned Property – Disposal of City owned property no longer needed for public use
- Burials – Funeral arrangements such as the opening and closing of grave sites, meeting with families
- Property Acquisition – Acquisition of property for water and sewer easements, parks and greenways, and street right-of-way for affordable housing projects and economic development initiatives
- Cemetery Lot Sales – Sale of grave sites, monuments, and columbariums



# Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 7,170,859	\$ 7,462,336	\$ 7,700,966	\$ 7,680,780	\$ 7,677,499	2.9%
Operating	4,460,103	4,504,114	5,349,779	5,319,385	4,117,117	-8.6%
Capital	26,718	41,495	62,601	60,198	14,800	-64.3%
Other	-	33,374	-	-	16,600	-50.3%
Departmental Appropriations	\$ 11,657,680	\$ 12,041,319	\$ 13,113,346	\$ 13,060,363	\$ 11,826,016	-1.8%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Appropriations	\$ 11,657,680	\$ 12,041,319	\$ 13,113,346	\$ 13,060,363	\$ 11,826,016	-1.8%
Full Time Equivalents	136	136	136	136	125	-11
Part Time	-	-	-	-	-	-
Discretionary Revenues	\$ 9,532,992	\$ 9,864,967	\$ 10,433,038	\$ 10,873,731	\$ 9,684,957	-1.8%
Program Revenues	\$ 1,304,212	\$ 1,270,962	\$ 1,670,962	\$ 1,231,831	\$ 1,258,495	-1.0%
GF Total Revenue	\$ 10,837,204	\$ 11,135,929	\$ 12,104,000	\$ 12,105,561	\$ 10,943,452	-1.7%
Other Fund Revenues	\$ 820,476	\$ 905,390	\$ 1,009,346	\$ 954,802	\$ 882,564	-2.5%
Total Revenues	\$ 11,657,680	\$ 12,041,319	\$ 13,113,346	\$ 13,060,363	\$ 11,826,016	-1.8%
Grant Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	
Full Time Equivalents	-	-	-	-	-	-



# Operational Impacts of Budget Changes

- Reduced cleaning frequencies from 5 to 3 days/week. Impact: Frequency reduction will require building occupants to adjust to revised cleaning standards
- Eliminated and/or reduced Part-time. Impact: May affect ability to maintain mowing/litter schedules in landscaping and less capacity to respond to non-routine and special requests within cemeteries
- Reduction in overtime. Impact: (Facilities) Funding reduces emergency/after hour repairs and weather events responses (Landscaping) and Stage setups for Parks and Recreation sponsored Special Events
- Reduced grounds maintenance. Impact: Landscaping –mulch from tree limbs chipped in daily operations. Cemeteries – modification in planting efforts



# Operational Impacts of Budget Changes

- Reduced chemicals budget. Impact: More limited ability to control invasive plants in parks and fire ant infestations
- Safety Officer position eliminated. Impact: Safety related activities and functions will be assigned to division managers
- Four Landscaping positions eliminated. Impact: More limited ability to maintain mowing/litter schedules; less capacity to respond to unplanned routine and non-routine maintenance needs
- Two Facility Maintenance positions eliminated. Impact: Will delay further implementation of a comprehensive PM program



# FY 10 Performance Measures

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
<b>OBJECTIVE:</b> To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.				
% Reactive work orders	16%	15%	60%	50%
% Preventive maintenance completed on schedule	63%	90%	68%	70%
% Work orders completed on schedule	67%	95%	87%	80%
<b>OBJECTIVE:</b> To maintain project scope, schedule and budget as agreed to by project manager and client.				
% Project milestones achieved on time	80%	80%	75%	75%
<b>OBJECTIVE:</b> To support strategies designed to strengthen the city's partnership with community groups to improve and enhance the appearance of Durham through litter abatement, solid waste reduction education and beautification.				
# Community litter cleanups	188	150	30	50
Cost/benefit return ratio	1:3.03	1:4.00	1:1.30	1:1.50
% Streets rated litter free	39%	45%	39%	40%